

Community Corrections Division

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
General	12,634,000	11,385,300	14,578,500	18,376,600	15,290,900
Dedicated	2,249,500	4,282,200	3,257,900	3,310,200	3,961,800
Federal	81,100	0	0	45,400	345,400
Total:	14,964,600	15,667,500	17,836,400	21,732,200	19,598,100
Percent Change:		4.7%	13.8%	21.8%	9.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	11,811,800	12,072,200	14,206,600	15,681,100	14,932,700
Operating Expenditures	2,657,600	2,952,700	3,205,100	5,218,600	4,501,800
Capital Outlay	495,200	642,600	424,700	832,500	163,600
Total:	14,964,600	15,667,500	17,836,400	21,732,200	19,598,100
Full-Time Positions (FTP)	274.02	283.02	297.52	309.52	313.52

Division Description

The Community Corrections Division includes the supervision of probationers and parolees and the operation of community work centers throughout the state. Parole and probation officers and pre-sentence officers work out of regional offices located in each of the seven judicial districts. Officers are mandated with the responsibility of supervising all probationers and parolees. Probationers are persons with a court sentence that does not involve confinement but does impose conditions, and parolees are offenders who have served a portion of their sentence in an institution and are selected for release by the Parole Commission while under the continued custody of the state. Both probationers and parolees pay \$35 per month to the department to help defray the cost of their supervision. Statutorily mandated pre-sentence reports are prepared to provide relevant information to the courts to assist the judge during sentencing, and are used in after-care by the Department of Correction. Residents of the community work centers in Boise, Nampa, Twin Falls, and Idaho Falls are required to maintain employment and pay 25% of their income to the state for maintenance and transportation. The program provides community services, employment counseling, and individual and family counseling.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	14,578,500	17,836,400	14,578,500	17,836,400
1. S Boise CWC to Female "Riders"	278,700	278,700	278,700	278,700
2. Expanded East Boise CWC	252,300	252,300	195,400	252,300
3. Utility & Fuel Increases	47,400	47,400	0	0
Holdback/Neg. Supp	(283,100)	(283,100)	(283,100)	(283,100)
FY 2002 Total Appropriation	14,873,800	18,131,700	14,769,500	18,084,300
Expenditure Adjustments	24,100	422,900	24,100	422,900
FY 2002 Estimated Expenditures	14,897,900	18,554,600	14,793,600	18,507,200
Removal of One-Time Expenditures	(524,700)	(966,400)	(524,700)	(966,400)
Base Adjustments	962,500	962,500	962,500	962,500
Restore Holdback/Neg. Supp	283,100	283,100	283,100	283,100
Permanent Base Reduction	0	0	(393,500)	(393,500)
FY 2003 Base	15,618,800	18,833,800	15,121,000	18,392,900
Personnel Cost Rollups	81,000	94,500	81,000	94,500
Inflationary Adjustments	32,200	56,300	0	0
Replacement Items	663,300	663,900	0	0
Annualizations	127,500	127,500	88,900	169,600
Change in Employee Compensation	112,200	128,100	0	0
FY 2003 Program Maintenance	16,635,000	19,904,100	15,290,900	18,657,000
1. Client Growth	595,700	595,700	0	595,700
2. Salary Equity	236,800	277,900	0	0
3. Transition Programming	821,300	821,300	0	300,000
4. Victim Notification Service	87,800	87,800	0	0
5. Probation/Parole Offcr for Drug Court	0	45,400	0	45,400
FY 2003 Total	18,376,600	21,732,200	15,290,900	19,598,100
Change from Original Appropriation	3,798,100	3,895,800	712,400	1,761,700
% Change from Original Appropriation	26.1%	21.8%	4.9%	9.9%
Change in FTP's		12.00		16.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	297.52	14,578,500	3,257,900	0	17,836,400

1. S Boise CWC to Female "Riders"

Community Correction Division

This request is to transfer \$278,700 in operating expenditures from the Prisons Administration (originally appropriated for per diem for women offenders in a private prison in New Mexico) to a combination of personnel costs, operating expenditures, and capital outlay to convert the South Boise Community Work Center to a retained jurisdiction program for women. This plan entails transporting the 120 women back from New Mexico sometime in March 2002, and then triple-bunking all offenders in the community work centers to accommodate the women. The South Boise facility currently houses 84 male offenders, all of whom will be moved to community work centers in Nampa, Twin Falls, and Idaho Falls. The requested amount is \$54,300 for personnel costs, \$155,700 for operating, and \$68,700 for capital items.

Agency Request	0.00	278,700	0	0	278,700
Governor's Recommendation	0.00	278,700	0	0	278,700

2. Expanded East Boise CWC

Community Correction Division

Federal funds were used to expand the capacity of the East Boise Community Work Center for females from 38 beds to 72 beds with a completion date of March 1, 2002. The department is now requesting funding for two correctional officers, a half-time psycho-social rehabilitation specialist, and a half-time food services supervisor in the amount of \$52,500 which includes \$4,100 for shift differential and overtime. In addition, \$88,400 of operating expenditures is requested which includes \$31,500 for mattresses and furniture. A one-time request of \$111,400 in capital outlay is for computer equipment, beds, lockers, kitchen equipment, washers, & dryers, a mini-van and a 15 passenger van, and office equipment. An additional \$127,500 is requested for a full-year of funding in the Annualization decision unit.

Agency Request	3.00	252,300	0	0	252,300
Governor's Recommendation	3.00	195,400	56,900	0	252,300

3. Utility & Fuel Increases

Funding is requested for an anticipated increase in utility costs for community work centers in the amount of \$37,300, and for vehicle operating costs due to gasoline increases totaling \$10,100.

Agency Request	0.00	47,400	0	0	47,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Holdback/Neg. Supp

Within the Community Corrections Division personnel costs were reduced by \$96,800 for two drug/alcohol rehabilitation specialists positions, and \$81,400 for menu modifications in the community work centers. Throughout the department, in addition to specified personnel and operating cuts, all programs were reduced by .05% in personnel costs, and 2.4% in operating expenditures. This amounts to \$62,000 in personnel costs and \$42,900 in operating expenditures for this division.

Agency Request	0.00	(283,100)	0	0	(283,100)
Governor's Recommendation	0.00	(283,100)	0	0	(283,100)

FY 2002 Total Appropriation

Agency Request	300.52	14,873,800	3,257,900	0	18,131,700
Governor's Recommendation	300.52	14,769,500	3,314,800	0	18,084,300

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Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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Expenditure Adjustments

Received authority from the Governor's Office to create an FTP and hire a probation & parole officer to support Drug Court in the 7th Judicial District. \$49,800 was provided by a Byrne Grant through the Idaho State Police and will typically be available for up to three years. The Department of Health & Welfare also provided \$70,000 on a one-time basis for contract housing and programming, and an additional \$279,000 in federal VOI/TIS funds were added for a total of \$349,000 for offenders in halfway houses. One-half of an FTP and \$24,100 were transferred to Community Corrections from SAWC in the Prisons Division for a drug/alcohol rehabilitation specialist.

Agency Request	1.50	24,100	0	398,800	422,900
Governor's Recommendation	1.50	24,100	0	398,800	422,900

FY 2002 Estimated Expenditures

Agency Request	302.02	14,897,900	3,257,900	398,800	18,554,600
Governor's Recommendation	302.02	14,793,600	3,314,800	398,800	18,507,200

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	(1.00)	(524,700)	(42,900)	(398,800)	(966,400)
Governor's Recommendation	(1.00)	(524,700)	(42,900)	(398,800)	(966,400)

Base Adjustments

Of the total \$962,500 requested to be transferred from the Prisons Administration Program (within the Prisons Division) because of savings generated by bringing the women inmates back from out-of-state, the department is requesting to transfer \$355,600 into personnel costs to pay for the staff needed in the community work centers. The South Boise Community Work Center will be turned into a "rider" program for women, and the remaining work centers for men will be triple-bunked.

Agency Request	0.00	962,500	0	0	962,500
Governor's Recommendation	0.00	962,500	0	0	962,500

Restore Holdback/Neg. Supp

Agency Request	0.00	283,100	0	0	283,100
Governor's Recommendation	0.00	283,100	0	0	283,100

Permanent Base Reduction

Agency Request	0.00	0	0	0	0
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Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. Six positions were deleted for a savings of \$350,600, then two FTPs were restored to increase security at Correctional Industries. The six deleted positions are the Community Work Center managers at Twin Falls, South Boise, and Nampa, one program coordinator, and two drug/alcohol rehabilitation specialists identified in the Holdback decision unit. The 2.4% reduction (\$42,900) taken in operating expenditures in the Holdback is recommended to be permanent.

Governor's Recommendation	4.00	(393,500)	0	0	(393,500)
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FY 2003 Base

Agency Request	301.02	15,618,800	3,215,000	0	18,833,800
Governor's Recommendation	305.02	15,121,000	3,271,900	0	18,392,900

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	81,000	13,500	0	94,500
Governor's Recommendation	0.00	81,000	13,500	0	94,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Inflationary Adjustments

Includes a general inflationary increase of 1.7% in operating expenditures.

Agency Request	0.00	32,200	24,100	0	56,300
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The Governor recommends no increase for inflation.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Items

Replacement Items include \$345,000 for 23 mid-size 4 door sedans, \$44,000 for two heavy duty passenger vans, \$120,000 for six min-vans, \$30,400 for nineteen fax machines, \$25,000 for a telephone service unit, \$8,000 for voice mail, \$5,000 for a telephone system, \$18,900 for three copiers, and \$67,600 for institution kitchen equipment, washers, cleaning equipment, office furniture, and office equipment.

Agency Request	0.00	663,300	600	0	663,900
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Annualizations

Additional personnel costs - \$80,700, and operating expenditures - \$46,800, are requested to fully fund the East Boise Community Work Center expansion for FY 2003. Three positions and \$252,300 were requested in a Supplemental decision unit to place 34 more women into the facility on March 1, 2002.

Agency Request	0.00	127,500	0	0	127,500
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Recommends \$88,900 in personnel costs and \$80,700 in operating expenditures.

Governor's Recommendation	0.00	88,900	80,700	0	169,600
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Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	112,200	15,900	0	128,100
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The Governor recommends state employee compensation increases to be made from salary savings.

Governor's Recommendation	0.00	0	0	0	0
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FY 2003 Program Maintenance

Agency Request	301.02	16,635,000	3,269,100	0	19,904,100
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Governor's Recommendation	305.02	15,290,900	3,366,100	0	18,657,000
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1. Client Growth

Due to the division's commitment to provide a probation & parole officer to each of the seven judicial districts for Drug Court, and the growth in the number of probationers and parolees beginning in FY 2001, the department needs seven new probation & parole officers. Funding is also requested to expand one current part-time presentence investigator to full-time.

Agency Request	7.50	595,700	0	0	595,700
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Governor's Recommendation	7.50	0	595,700	0	595,700
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2. Salary Equity

The department is requesting an increase in personnel funding to increase pay for career employees. The conclusion of research conducted by the department is that salaries paid to employees beyond entry level increasingly lag behind salaries paid in the six neighboring states, other agencies within the State of Idaho, and cross-industry survey employers, particularly, as employee service time within the organization increases.

Agency Request	0.00	236,800	41,100	0	277,900
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. Transition Programming

At one time the Salvation Army provided a 44-bed facility and allocated between 60% - 80% of its beds for state inmates who were transitioning out of prison. These services are no longer available and the department is proposing to contract with a vendor to provide a halfway house type of facility for 50 offenders. The daily rate is estimated to be \$45.00 for job training, work therapy, individual and group counseling, recreation, transportation, room and board, and drug testing.

Agency Request	0.00	821,300	0	0	821,300
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Violent Offender Incarceration/Truth in Sentencing (VOI/TIS) federal funding is recommended rather than General Funds.

Governor's Recommendation	0.00	0	0	300,000	300,000
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4. Victim Notification Service

The department would like to develop a victim assistance program which, through a victim services coordinator, would identify and notify victims of any change in an offender's status. No personnel costs are requested because they intend to reassign a probation & parole officer to this position. The actual notice to the victim will take place through a victim notification service. An increase of \$82,800 is requested in operating expenditures, of which \$22,000 is for a one-time startup fee, \$51,600 for an annual service fee, and \$9,200 for travel and office supplies. An additional \$5,000 is requested for computer equipment, office furniture, and office equipment.

Agency Request	0.00	87,800	0	0	87,800
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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5. Probation/Parole Officer for Drug Court

In FY 2002 the department received authority from the Governor's Office to create a limited service position and hire a probation & parole officer to support Drug Court in the 7th Judicial District. A total of \$49,800 was provided by a Byrne Grant through the Idaho State Police and has typically been available for up to three years. The department is now requesting that this remain ongoing while funds are available.

Agency Request	1.00	0	0	45,400	45,400
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Governor's Recommendation	1.00	0	0	45,400	45,400
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FY 2003 Total

Agency Request	309.52	18,376,600	3,310,200	45,400	21,732,200
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Governor's Recommendation	313.52	15,290,900	3,961,800	345,400	19,598,100
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Agency Request

Change from Original App	12.00	3,798,100	52,300	45,400	3,895,800
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% Change from Original App	4.0%	26.1%	1.6%		21.8%
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Governor's Recommendation

Change from Original App	16.00	712,400	703,900	345,400	1,761,700
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% Change from Original App	5.4%	4.9%	21.6%		9.9%
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